

Division of Idaho State Police

Analyst: Burns

Historical Summary

OPERATING BUDGET	FY 2008 Total App	FY 2008 Actual	FY 2009 Approp	FY 2010 Request	FY 2010 Gov Rec
BY PROGRAM					
Director's Office	7,309,800	5,957,200	3,125,300	3,470,300	2,952,800
Executive Protection	304,300	306,100	531,300	865,500	532,700
Investigations	7,743,500	7,567,600	8,403,300	9,422,800	8,673,000
Patrol	26,908,200	26,344,500	34,177,000	36,659,700	32,384,800
Law Enforcement Programs	1,187,100	1,246,600	1,142,400	1,082,300	833,500
Support Services	6,191,700	5,448,400	6,466,200	6,382,200	5,821,900
Forensic Services	3,658,100	3,640,100	4,373,200	4,363,700	4,067,300
Total:	53,302,700	50,510,500	58,218,700	62,246,500	55,266,000
BY FUND CATEGORY					
General	21,853,900	22,007,800	24,529,500	27,541,600	22,513,800
Dedicated	22,864,300	22,000,400	24,985,200	25,263,100	23,446,000
Federal	8,584,500	6,502,300	8,704,000	9,441,800	9,306,200
Total:	53,302,700	50,510,500	58,218,700	62,246,500	55,266,000
Percent Change:		(5.2%)	15.3%	6.9%	(5.1%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	34,495,300	32,704,200	37,292,900	41,385,500	38,497,700
Operating Expenditures	11,277,000	10,624,400	12,025,400	13,021,700	11,527,100
Capital Outlay	3,562,000	4,258,200	4,667,600	3,657,000	1,058,900
Trustee/Benefit	3,874,400	2,923,700	3,899,400	4,182,300	4,182,300
Lump Sum	94,000	0	333,400	0	0
Total:	53,302,700	50,510,500	58,218,700	62,246,500	55,266,000
Full-Time Positions (FTP)	473.25	473.25	474.25	483.25	481.25

Division Description

Director's Office: Provides administrative and policy support to the entire department. Included within this program are the director's office, legal services, human resources, financial services, and procurement.

Executive Protection: Provides protection for Idaho's Governor and First Lady. Currently, two officers are assigned to escort and protect them at all events, while they are representing Idaho. It also provides protection to the Legislature during session, and officer support for capitol mall security.

Investigations: Provides drug enforcement, internal police and governmental investigation.

Patrol: Responsible for the protection of life and property on Idaho's highways; provides accident investigations and assistance to the motoring public and all law enforcement agencies in Idaho; fleet management; and training.

Law Enforcement Programs: Includes the Alcohol Beverage Control function which administers the alcohol beverage laws of the state relating to licensing and compliance.

Support Services: Includes the criminal identification section which provides wanted persons and stolen property information to law enforcement in the field; maintains sex offender and other registries; and supports information systems.

Forensic Services: Assists law enforcement agencies through evidence gathering, laboratory examinations, analysis and training; performs DNA analysis; and maintains the CODIS database.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2009 Original Appropriation	474.25	24,529,500	58,218,700	474.25	24,529,500	58,218,700
1. Project CHOICE	0.00	0	728,900	0.00	0	0
2. Fuel Cost Increase	0.00	109,000	109,000	0.00	0	0
3. Ballistic Vests	0.00	176,800	176,800	0.00	176,800	176,800
Omnibus Rescission	0.00	0	0	0.00	(790,000)	(790,000)
Health Insurance Reduction	0.00	0	0	0.00	(97,900)	(238,600)
FY 2009 Total Appropriation	474.25	24,815,300	59,233,400	474.25	23,818,400	57,366,900
Noncognizable Funds and Transfers	3.00	0	1,037,400	3.00	0	1,037,400
FY 2009 Estimated Expenditures	477.25	24,815,300	60,270,800	477.25	23,818,400	58,404,300
Removal of One-Time Expenditures	0.00	(4,994,200)	(6,839,000)	0.00	(4,956,000)	(6,800,800)
Base Adjustments	3.00	0	(5,500)	3.00	0	(5,500)
Additional Base Adjustment	0.00	0	0	0.00	(754,500)	(622,200)
FY 2010 Base	480.25	19,821,100	53,426,300	480.25	18,107,900	50,975,800
Benefit Costs	0.00	198,400	453,600	0.00	85,900	214,400
Inflationary Adjustments	0.00	238,900	351,200	0.00	139,600	139,600
Replacement Items	0.00	2,814,800	3,283,300	0.00	78,000	516,700
Statewide Cost Allocation	0.00	45,900	104,000	0.00	45,900	104,000
Annualizations	0.00	0	1,166,400	0.00	0	0
Change in Employee Compensation	0.00	410,200	940,800	0.00	0	0
FY 2010 Program Maintenance	480.25	23,529,300	59,725,600	480.25	18,457,300	51,950,500
1. Revenue Shortfall	0.00	2,730,500	0	0.00	0	0
2. Forensic Staffing Increase	1.00	271,700	271,700	1.00	270,200	270,200
3. Region 1 (Coeur d'Alene) Move	0.00	686,300	820,600	0.00	561,300	695,600
4. Executive Protection Staff Increase	2.00	323,800	323,800	0.00	0	0
5. Sex Offender Registry File Digitalization	0.00	0	85,200	0.00	0	85,200
6. Drug Hotline Spending Authority	0.00	0	36,700	0.00	0	36,700
7. DHW Fingerprinting	0.00	0	300,000	0.00	0	300,000
8. GARVEE Contract with ITD	0.00	0	375,000	0.00	0	375,000
9. Information Sharing Alliance Grant	0.00	0	307,900	0.00	0	307,900
10. Battelle Energy Alliance Shift	0.00	0	0	0.00	0	0
11. U.S. Attorney Project	0.00	0	0	0.00	25,000	25,000
12. Project Choice	0.00	0	0	0.00	0	1,219,900
13. Governor's Transportation Initiative	0.00	0	0	0.00	3,200,000	0
Lump Sum or Other Adjustments	0.00	0	0	0.00	0	0
FY 2010 Total	483.25	27,541,600	62,246,500	481.25	22,513,800	55,266,000
Change from Original Appropriation	9.00	3,012,100	4,027,800	7.00	(2,015,700)	(2,952,700)
% Change from Original Appropriation		12.3%	6.9%		(8.2%)	(5.1%)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2009 Original Appropriation	474.25	24,529,500	24,985,200	8,704,000	58,218,700
1. Project CHOICE	All Programs				
The 2006 Idaho Legislature passed H602a, which created a dedicated funding source specifically for Project CHOICE (Creating Hope, Opportunity and Incentives for Career Employment). Project CHOICE is an ongoing pay plan complete with career ladders for all Idaho State Police (ISP) employees and is funded with a three dollar vehicle registration fee. CHOICE is performance-based, attaching enhanced pay to training, certification, specialties or skills for the period during which the skills are actively used. Ongoing spending authority is requested to completely implement this plan in FY 2009, with \$1,166,400 required to annualize the cost in FY 2010. Full funding will allow ISP to move more quickly toward meeting strategic goals as expressed in Section 49-454(3), Idaho Code for the CHOICE plan.					
Agency Request	0.00	0	728,900	0	728,900
<i>The Governor recommends postponing the additional spending authority of CHOICE until FY 2010.</i>					
Governor's Recommendation	0.00	0	0	0	0
2. Fuel Cost Increase	Investigations & Patrol				
Provides funding to address the continuing rise in fuel costs. The request is based on fuel usage and the average price projection of \$3.68 for FY 2009 and \$3.57 for FY 2010. Of the amount requested, \$70,800 is ongoing and \$38,200 is one-time.					
Agency Request	0.00	109,000	0	0	109,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
3. Ballistic Vests	Various Programs				
The Idaho State Police (ISP) initially included a request for replacing ballistic vests due to warranty expiration, but is now requesting to expedite replacement due to officer health issues. In August, a trooper notified the department that a doctor confirmed respiratory problems caused by mold. The Bureau of Laboratories, within the Department of Health and Welfare, subsequently identified fungus and bacterial species in three vests tested and confirmed human responses to this mold do include diminished immune system and body rash. ISP is currently working with the Attorney General's Office to determine if legal action against the manufacturer is appropriate. One-time funding is requested to replace a total of 216 ballistic vests.					
Agency Request	0.00	176,800	0	0	176,800
Governor's Recommendation	0.00	176,800	0	0	176,800
Omnibus Rescission					
Agency Request	0.00	0	0	0	0
<i>General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.</i>					
Governor's Recommendation	0.00	(790,000)	0	0	(790,000)
Health Insurance Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	(97,900)	(124,700)	(16,000)	(238,600)
FY 2009 Total Appropriation					
Agency Request	474.25	24,815,300	25,714,100	8,704,000	59,233,400
Governor's Recommendation	474.25	23,818,400	24,860,500	8,688,000	57,366,900
Noncognizable Funds and Transfers					
Realigns FTP and funding between programs and divisions. It also includes \$688,300 in federal noncognizable spending authority for the Edward Byrne Memorial Discretionary Grant to update and enhance the information sharing capabilities of the Idaho State Police; and \$375,000 in federal spending authority to provide traffic enforcement on I-84 during GARVEE funded construction. In addition, the Division of Financial Management increased the FTP cap for forensic staffing per H658.					
Agency Request	3.00	0	(25,900)	1,063,300	1,037,400
Governor's Recommendation	3.00	0	(25,900)	1,063,300	1,037,400

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2009 Estimated Expenditures					
Agency Request	477.25	24,815,300	25,688,200	9,767,300	60,270,800
Governor's Recommendation	477.25	23,818,400	24,834,600	9,751,300	58,404,300
Removal of One-Time Expenditures					
Agency Request	0.00	(4,994,200)	(436,600)	(1,408,200)	(6,839,000)
Governor's Recommendation	0.00	(4,956,000)	(436,600)	(1,408,200)	(6,800,800)
Base Adjustments					
Realigns FTP and funding between programs and divisions, and reduces spending authority by \$5,500 for the Criminal Justice Commission to reflect current cash balances.					
Agency Request	3.00	0	(5,500)	0	(5,500)
Governor's Recommendation	3.00	0	(5,500)	0	(5,500)
Additional Base Adjustment					
Agency Request	0.00	0	0	0	0
The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 3.8% reduction for the agency bringing the FY 2010 Base 8.3% below the ongoing FY 2009 General Fund Original Appropriation.					
Governor's Recommendation	0.00	(754,500)	132,300	0	(622,200)
FY 2010 Base					
Agency Request	480.25	19,821,100	25,246,100	8,359,100	53,426,300
Governor's Recommendation	480.25	18,107,900	24,524,800	8,343,100	50,975,800
Benefit Costs					
Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.					
Agency Request	0.00	198,400	235,200	20,000	453,600
The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.					
Governor's Recommendation	0.00	85,900	125,800	2,700	214,400
Inflationary Adjustments					
Inflationary increases are calculated using the ongoing base for operating expenditures multiplied by an agency-specific inflation factor. The inflationary adjustment reflects a 5.3% increase in the General Fund and a 3.1% increase in total funds. The requested amount includes \$183,800 (\$71,500 General Fund) for a 2% general inflationary increase; \$165,000 (General Fund) for adjustments in public safety fees; and \$2,400 for increased lease payments in Region 5.					
Agency Request	0.00	238,900	77,200	35,100	351,200
Inflationary increases are provided for the public safety communication fee administered by the Idaho Military Division, and for a contractual rent increase in Region 5.					
Governor's Recommendation	0.00	139,600	0	0	139,600

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Replacement Items					
Includes \$400,000 (\$379,900 General Fund) for vehicle equipment; \$14,000 (\$11,000 General Fund) for computer peripheral equipment; \$32,800 (\$27,200 General Fund) for computer processing units; \$2,455,400 (\$2,191,400 General Fund) for vehicles; \$33,100 (\$3,300 General Fund) for household equipment; \$27,500 (General Fund) for law enforcement equipment; \$16,500 (General Fund) for shop and plant equipment; \$71,000 for medical and lab equipment; \$158,000 (General Fund) for communication equipment; and \$75,000 for electronic and photo equipment.					
Agency Request	0.00	2,814,800	183,900	284,600	3,283,300
<i>INVESTIGATIONS. The Governor recommends \$75,500 in federal spending authority for replacement items. Replacement items include \$22,000 for one vehicle, \$49,000 for two trucks, and \$4,500 for vehicle equipment and installation.</i>					
<i>PATROL. The Governor recommends a total of \$287,100 for replacement items. Of that amount, \$78,000 from the General Fund is recommended to purchase three dispatch consoles that will be critical to the dispatch operations in the new Region 1 facility. In addition, the Governor recommends an expenditure of \$209,200 in federal funds including \$118,500 for three sport utility vehicles, \$75,000 for various video equipment, and \$15,600 for vehicle equipment and installation.</i>					
<i>SUPPORT SERVICES: The Governor recommends \$28,500 from the Miscellaneous Revenue Fund for replacement items. Replacement items include \$23,500 for one van, \$3,000 for two printers, and \$2,000 for two computers.</i>					
<i>FORENSIC SERVICES. The Governor recommends \$125,600 from the Drug Donation Fund be used for replacement items. Replacement items include \$48,000 for one universal power source, \$51,000 for two hybrid vehicles, \$23,000 for one digital imaging system, and \$3,600 for three laptop computers.</i>					
Governor's Recommendation	0.00	78,000	154,100	284,600	516,700
Statewide Cost Allocation					
The request includes adjustments to recover the costs of services provided to state agencies: \$22,700 for Attorney General fees; \$5,000 for property and casualty insurance premiums; \$73,400 for State Controller fees; and \$2,900 for State Treasurer fees.					
Agency Request	0.00	45,900	45,200	12,900	104,000
Governor's Recommendation	0.00	45,900	45,200	12,900	104,000
Annualizations					
Annualizes the cost of Project CHOICE.					
Agency Request	0.00	0	1,166,400	0	1,166,400
<i>The Governor recommends spending authority for Project CHOICE be a line-item instead of annualized.</i>					
Governor's Recommendation	0.00	0	0	0	0
Change in Employee Compensation					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	410,200	463,400	67,200	940,800
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2010 Program Maintenance					
Agency Request	480.25	23,529,300	27,417,400	8,778,900	59,725,600
Governor's Recommendation	480.25	18,457,300	24,849,900	8,643,300	51,950,500

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Revenue Shortfall					Patrol
The Highway Distribution Fund provides approximately 97% of Patrol's portion of the Law Enforcement Fund. As of August 11, 2008, the Idaho Transportation Department forecast that the distribution to the Law Enforcement Fund would amount to \$15.9 million, creating an estimated year-end balance of \$18,600. The year-end balance for FY 2010 is an estimated shortfall of \$2,230,500. The Patrol program requires a year-end balance of \$500,000 to meet the first payroll and other operating obligations in the first two weeks of the new fiscal year. ISP is requesting to replace this loss revenue with a General Fund Appropriation for continued program support.					
Agency Request	0.00	2,730,500	(2,730,500)	0	0
<i>The Governor does not recommend this fund shift, but rather that the solution be part of a larger transportation funding package.</i>					
Governor's Recommendation	0.00	0	0	0	0
2. Forensic Staffing Increase					Forensic Services
For FY 2009, the Idaho State Police requested eight additional positions for the Forensic Services program. The Governor recommended six. Although the number was reduced to three by the Legislature, ISP was encouraged to return with a request for three additional Forensic positions in FY 2010. Funding is included to cover these three positions, but only one FTP appears, because two others were transferred into this program from the Brand Board under base adjustments					
Agency Request	1.00	271,700	0	0	271,700
<i>The recommendation removes a total of \$1,500 for the three FTP's to reflect the health insurance reduction as it applies to new FTP in FY 2010.</i>					
Governor's Recommendation	1.00	270,200	0	0	270,200
3. Region 1 (Coeur d'Alene) Move					Investigations, Patrol, & Forensics
In FY 2007, the Legislature appropriated \$12 million from the Permanent Building Fund for construction of a 35,000 square foot secure facility to house Region 1 Patrol, Commercial Vehicle Safety, the Regional Communications Center, Investigations, Peace Officers Standards and Training, and a Forensic Laboratory. One-time moneys are requested to furnish this new facility and to cover moving expenses.					
Agency Request	0.00	686,300	134,300	0	820,600
<i>The Governor recommended moving costs for Investigations and Forensic Services as requested, but reduced moving costs for Patrol by \$125,000.</i>					
Governor's Recommendation	0.00	561,300	134,300	0	695,600
4. Executive Protection Staff Increase					Executive Protection
Includes \$297,000 to provide protection for Idaho's Governor and First Lady year around, and \$26,800 to provide the Legislature with adequate coverage during session. Currently, two officers escort and protect the Governor and First Lady at all events, while they are representing Idaho. Many events are held at separate locations at concurring times, requiring separate officers for the Governor and First Lady. Each detail should have two officers working the event; an officer to drive the Governor or First Lady and a second advancing the location. In FY 2008, two executive protection officers generated 1,300 hours of overtime. Of the amount requested, \$212,200 is ongoing and \$111,600 is one-time.					
Agency Request	2.00	323,800	0	0	323,800
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
5. Sex Offender Registry File Digitalization					Support Services
One-time spending authority is requested from the Miscellaneous Revenue Fund to digitize registration documents, court documents, and correspondence relating to registered sex offenders. The Central Sex Offender Registry (SOR) is the repository relating to sex offender registration in Idaho, created by Idaho Code, Chapter 83. The paper filing system for over 6,000 offenders is nearing capacity and ISP anticipates being out of file space within one year. According to ISP, timely entry of information into the SOR database was only achieved 50% of the time. The digitized system will decrease filing time and allow staff to concentrate on processing registrations within goal turnaround times.					
Agency Request	0.00	0	85,200	0	85,200
Governor's Recommendation	0.00	0	85,200	0	85,200

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6. Drug Hotline Spending Authority					Investigations
Following the passage of Section 37-2735A, Idaho Code, the Idaho State Police began receiving \$10 from court drug sentencing to be used to support a drug tip hotline. The hotline is to solicit public information to identify and interdict drug traffickers in Idaho. Spending authority is requested from the Drug Donation Fund to pay for contract services to man the hotline along with other associated expenses. Of the amount requested, \$33,800 is ongoing and \$2,900 is one-time.					
Agency Request	0.00	0	36,700	0	36,700
Governor's Recommendation	0.00	0	36,700	0	36,700
7. DHW Fingerprinting					Support Services
Section 56-1004A, Idaho Code, authorizes the Department of Health and Welfare (DHW) to participate in a federal pilot project of criminal history background checks on individuals who have access to vulnerable adults or children in long-term care settings. While the project funding sunset September 30, 2007, DHW promulgated administrative rules to continue the program. ISP estimated that the program increased its fingerprint-based background checks by approximately 20,000 in each year of the pilot project, at a cost of \$19.25 each. Ongoing spending authority is now being requested for continued program support.					
Agency Request	0.00	0	300,000	0	300,000
Governor's Recommendation	0.00	0	300,000	0	300,000
8. GARVEE Contract with ITD					Patrol
The Idaho Department of Transportation contracts with the Idaho State Police for increased enforcement on I-84 from milepost 47 to the Franklin interchange during GARVEE funded construction. Federal spending authority is requested to cover officer time and mileage in order to safeguard construction workers and increase motorist safety.					
Agency Request	0.00	0	0	375,000	375,000
Governor's Recommendation	0.00	0	0	375,000	375,000
9. Information Sharing Alliance Grant					Investigations
Provides federal noncognizable spending authority for the Edward Byrne Memorial Discretionary Grant to update and enhance the information sharing capabilities of the Idaho State Police. Because the project covers a portion of FY 2011, as well as FY 2010, an additional one-time request may be made the following fiscal year.					
Agency Request	0.00	0	0	307,900	307,900
Governor's Recommendation	0.00	0	0	307,900	307,900
10. Battelle Energy Alliance Shift					Patrol
The Idaho State Police (ISP) entered into a Memorandum of Agreement (MOA) with the Battelle Energy Alliance, LLC (BEA) to provide enhanced patrol enforcement of the primary routes to the Idaho National Laboratory site in eastern Idaho. BEA operates under a U.S. Government contract with the Department of Energy. ISP is providing contractual services directly for BEA, not the Department of Energy, therefore this MOA is not a federal sub grant, contract, or agreement. A fund shift from federal to dedicated funds is requested to more accurately reflect the appropriate funding source.					
Agency Request	0.00	0	20,000	(20,000)	0
Governor's Recommendation	0.00	0	20,000	(20,000)	0
11. U.S. Attorney Project					Director's Office
Agency Request	0.00	0	0	0	0
The Governor recommends funding to augment the Treasure Valley Special U.S. Attorney Project. This project deals with gang violence and prosecution in the federal court system.					
Governor's Recommendation	0.00	25,000	0	0	25,000

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12. Project Choice					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends additional spending authority for Project CHOICE that is limited to sworn commissioned officers, forensic scientists, and regional communications personnel. This spending authority will be used to implement a CHOICE salary enhancement for those employees with college degrees, increase the value of current CHOICE points, and fund the implementation of new points. Full funding will allow the Idaho State Police to move more quickly toward meeting strategic goals expressed in Section 49-454(3), Idaho Code for the CHOICE plan.</i>					
Governor's Recommendation	0.00	0	1,219,900	0	1,219,900
13. Governor's Transportation Initiative					Patrol
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a fund shift that phases out ISP's reliance on the Highway Distribution Fund over a five-year period and replaces this dedicated fund revenue stream with funding from the General Fund. This will create a more stable funding source that is not subject to the influence of fuel prices. Funding is contingent on the successful passage of the Governor's transportation legislative package.</i>					
Governor's Recommendation	0.00	3,200,000	(3,200,000)	0	0
Lump Sum or Other Adjustments					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an appropriation that is not subject to state budget laws that restrict the transfer of money between personnel costs, operating expenditures, capital outlay, or trustee & benefit payments. Lump sum authority requires legislative approval.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2010 Total					
Agency Request	483.25	27,541,600	25,263,100	9,441,800	62,246,500
Governor's Recommendation	481.25	22,513,800	23,446,000	9,306,200	55,266,000
Agency Request					
Change from Original App	9.00	3,012,100	277,900	737,800	4,027,800
% Change from Original App	1.9%	12.3%	1.1%	8.5%	6.9%
<i>Governor's Recommendation</i>					
Change from Original App	7.00	(2,015,700)	(1,539,200)	602,200	(2,952,700)
% Change from Original App	1.5%	(8.2%)	(6.2%)	6.9%	(5.1%)